

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: H346 (Ch.288), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	9,166,300	9,166,300	9,557,600	10,087,700	10,040,900	9,624,600
Dedicated	515,000	513,100	515,000	0	0	271,400
Total:	9,681,300	9,679,400	10,072,600	10,087,700	10,040,900	9,896,000
Percent Change:		0.0%	4.1%	0.1%	(0.3%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	8,043,500	69,200	8,617,100	8,583,100	8,512,900
Operating Expenditures	0	1,635,900	139,800	1,470,600	1,457,800	1,383,100
Lump Sum	9,681,300	0	9,863,600	0	0	0
Total:	9,681,300	9,679,400	10,072,600	10,087,700	10,040,900	9,896,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	9,488,400	515,000	0	10,003,400
HB 805 One-time 1% Salary Increase	0.00	69,200	0	0	69,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	0.00	9,557,600	515,000	0	10,072,600
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(139,800)	0	0	(139,800)
FY 2005 Estimated Expenditures	0.00	9,417,800	515,000	0	9,932,800
Removal of One-Time Expenditures	0.00	(69,200)	(515,000)	0	(584,200)
Base Adjustments	0.00	139,800	0	0	139,800
FY 2006 Base	0.00	9,488,400	0	0	9,488,400
Benefit Costs	0.00	116,400	0	0	116,400
Inflationary Adjustments	0.00	11,300	0	0	11,300
Nonstandard Adjustments	0.00	8,500	0	0	8,500
27th Payroll	0.00	0	271,400	0	271,400
FY 2006 Total Appropriation	0.00	9,624,600	271,400	0	9,896,000
Change From FY 2005 Original Approp.	0.00	136,200	(243,600)	0	(107,400)
% Change From FY 2005 Original Approp.		1.4%	(47.3%)		(1.1%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Medical inflationary increases of 3% were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	8,241,500	1,383,100	0	0	0	9,624,600
OT D 0150-01 Economic Recovery	0.00	271,400	0	0	0	0	271,400
Totals:	0.00	8,512,900	1,383,100	0	0	0	9,896,000